

JOE GQABI DISTRICT



EASTERN CAPE DEPARTMENT OF EDUCATION

JOE GQABI : OPERATIONAL PLAN

2017/18

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1. Foreword by Deputy Director General

The 2017/18 District Operational Plan is based on the *Revised Five-year Strategic Plan 2016/17 to 2019/20, Annual Performance Plan 2017/18 and Head Office Operational Plan 2017/18*. The Strategic Plan was revised to take account of developments in the country and province which affect our mandate to deliver quality education in the Eastern Cape. In particular, the Revised Strategic Plan and, therefore, this Operational Plan, reflect greater alignment with government's policy priorities expressed in the National Development Plan (NDP), the 2014-2019 MTSF, and the revised Basic Education Sector Plan, *Schooling 2030*.

The 2017/18 Operational Plan is also informed by the provincial Education Transformation Plan (2016 – 2018) which is based on an in-depth review of the work of the Eastern Cape Department of Education (ECDOE) over the past few years. The Transformation Plan has seven pillars to ensure quality education for all our children.

- Increased number of functional schools
- Rationalised and realigned small and unviable schools
- Fully Capacitated and Functional Districts and Head Office
- Social partners mobilised and rallied around the change agenda
- Increased supply of appropriately trained educators
- Adherence to national funding norms
- Unqualified audit outcomes

The 2017/18 District Operational Plan reflects the Department's commitment to the Transformation Plan through the introduction of a new Service Delivery Model and a new organogram. We believe these initiatives will enhance our efforts to improve the quality of education in the province.

The plan is informed by the lessons and experiences of the last five years but most importantly it is guided by our commitment to providing quality education to the 1,7 million children in our schools. We believe this plan, properly implemented will support this commitment.

The Operational Plan also builds on some of the successes of recent years. In 2016 the National Senior Certificate (NSC) pass rate increased and the number of candidates with Bachelors passes increased to the highest number since the NSC was introduced in 2008. We will learn from these successes and ensure our 2017/18 plans are based on the lessons learnt.

The Department will continue to reduce school infrastructure backlog across the Province, through ongoing provision of physical facilities so as to enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. Provision of water and sanitation across schools in the province are central to these plans. New special schools are under construction and others are in the process of being upgraded and renovated. None of the plans set out in the 2017/18 Operational Plan will come to fruition without the support of our valued partners and stakeholders.

We are very aware of our responsibility to our children, educators and parents and we will endeavour to implement the programmes and plans set out in the 2017/18 Operational Plan to the best of our ability. Through our joint efforts we will place the children of the province and their learning opportunities at the centre of all we do in 2017/18.

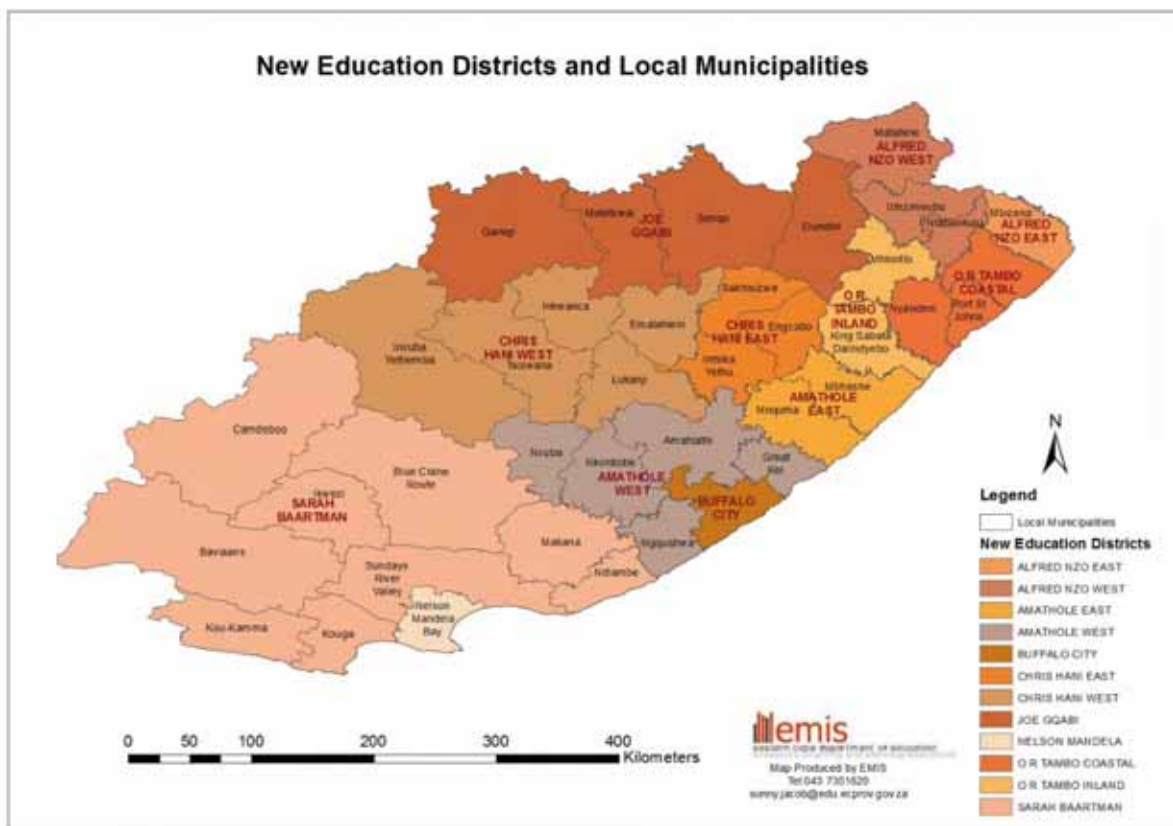
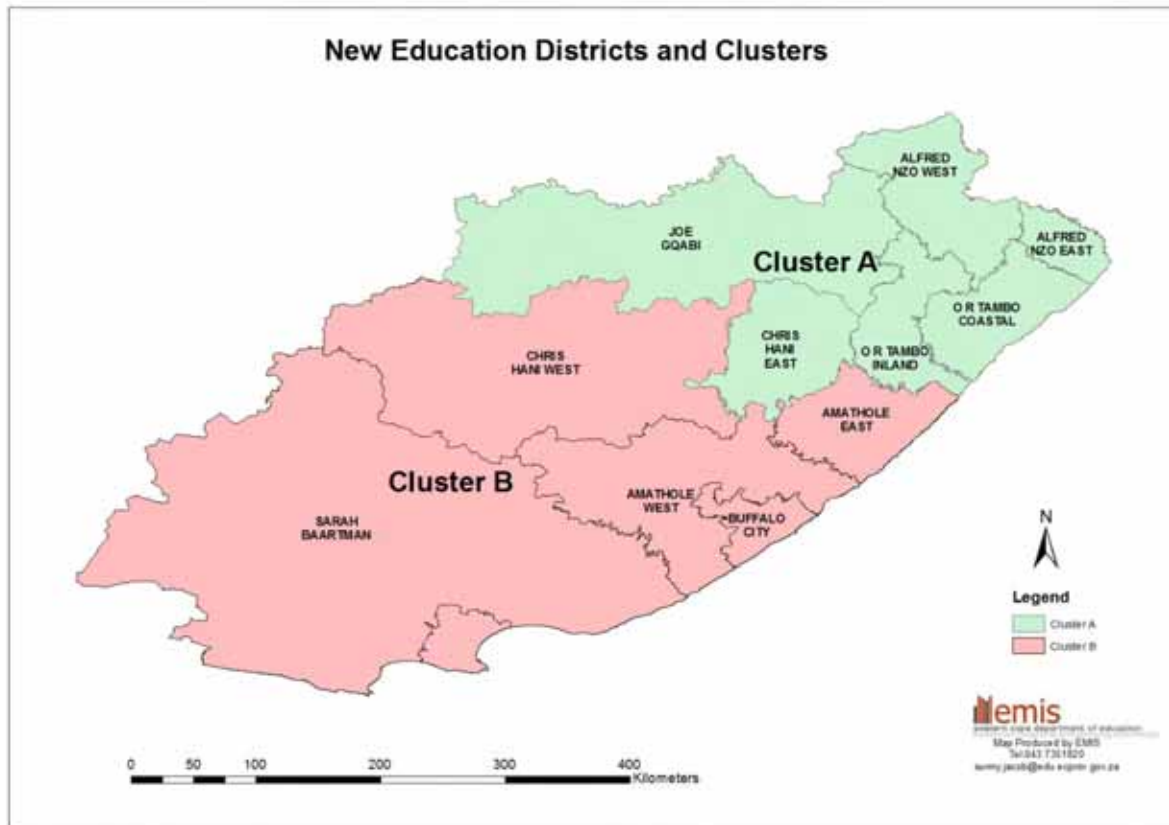
I wish to thank you all for your commitment to improving education in the Eastern Cape and urge you to assist us in implementing the 2017/18 District Operational Plan



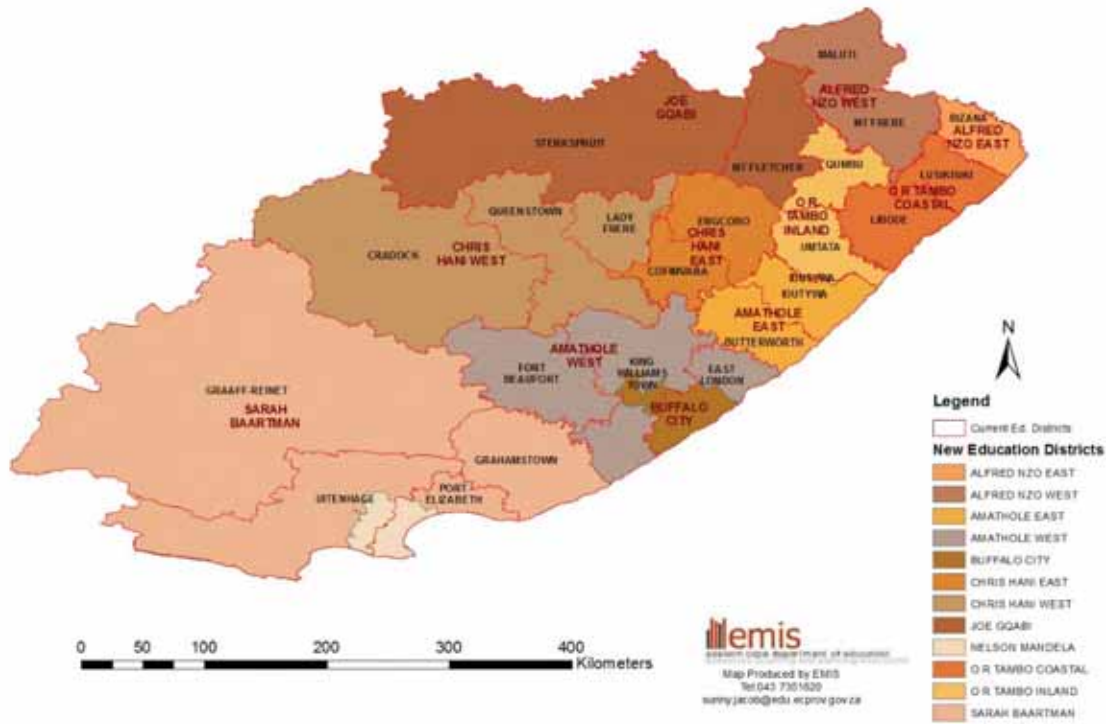
RAY TYWAKADI

DEPUTY DIRECTOR GENERAL: IOM

2. Cluster and District Maps



New and Current Education Districts



Schools by sector

New District	Independent	Public	Grand Total
ALFRED NZO EAST	6	215	221
ALFRED NZO WEST	12	602	614
AMATHOLE EAST	23	733	756
AMATHOLE WEST	17	526	543
BUFFALO CITY	23	395	418
CHRIS HANI EAST	7	474	481
CHRIS HANI WEST	17	391	408
JOE GQABI	5	342	347
NELSON MANDELA	41	326	367
O R TAMBO COASTAL	13	629	642
O R TAMBO INLAND	28	592	620
SARAH BAARTMAN	21	246	267
Grand Total	213	5471	5684

Schools by Phase

New District	ECD	Lsen	PRIMARY	SECONDARY	COMBINED	Grand Total
ALFRED NZO EAST		3	91	31	96	221
ALFRED NZO WEST		2	393	66	153	614
AMATHOLE EAST		1	369	86	300	756
AMATHOLE WEST	1	1	390	118	33	543
BUFFALO CITY	11	11	265	100	31	418
CHRIS HANI EAST		1	224	56	200	481
CHRIS HANI WEST	3	2	231	83	89	408
JOE GQABI	2	3	160	46	136	347
NELSON MANDELA	18	16	221	93	19	367
O R TAMBO COASTAL		2	227	66	347	642
O R TAMBO INLAND	1	4	345	92	178	620
SARAH BAARTMAN	9	2	171	38	47	267
Grand Total	45	48	3087	875	1629	5684

Part A

3. Part A: General Information

3.1 Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education

3.2 Mission

To achieve the vision, we will:

- Implement appropriate and relevant educational Programmes through quality teaching and learning
- Mobilise community and stakeholder support through participation
- Institutionalising a culture of accountability at all levels of the Department

3.3 Values

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

The Vision and Mission are supported by values of the Constitution of the Republic of South Africa (Act 108 of 1996) and the **Batho Pele** principles.

As officials of the Department of Education and servants of the public we pledge to:

- serve with **Empathy**
- endeavour at all times to treat learners, colleagues and all stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we focus on quality education for all.

We also undertake to

- inspire **Confidence** in government service and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- engender **Trust** in all we do
- display a high level of **Integrity** and accountability in our daily operations
- instill a culture of **Ownership** and humility as we make our contribution to molding the future leaders of our beloved **Nation**

The letters of the acronym “**EDUCATION**” are employed as the first letters of the eight (8) values: *Empathy, Dignity, Unity, Confidence, Access, Trust, Integrity, Ownership and Nation.*

3.4 Goals and Objectives

The following are the seven strategic goals of the Department and their justification is provided in tables that follow:

Strategic Goal 1:	Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers
Strategic Goal 2:	Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan
Strategic Goal 3:	Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning
Strategic Goal 4:	Improved assessment for learning
Strategic Goal 5:	Improved quality of Grade R teaching and learning through training of teachers and provision of readers
Strategic Goal 6:	Improve school functionality through effective governance, management and monitoring
Strategic Goal 7:	Improved learning outcomes through partnerships and stakeholder engagement

The strategic outcome orientated goals each have strategic objectives as found in the table below:

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
<p>Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers</p>	<ul style="list-style-type: none"> • SO 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose • SO 1.2: To develop the skills of the Department’s workforce at all levels • SO 1.3: To promote instructional leadership development for improved quality of teaching and learning • SO 1.4: To increase access to education in public ordinary and independent schools
<p>Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan</p>	<ul style="list-style-type: none"> • SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools
<p>Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p>	<ul style="list-style-type: none"> • SO 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
<p>Strategic Goal 4 Improved assessment for learning</p>	<ul style="list-style-type: none"> • SO 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades. • SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university • SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences • SO 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate. • SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
<p>Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers</p>	<ul style="list-style-type: none"> • SO 5.1: To improve access of children to quality Early Child Development (ECD)
<p>Strategic Goal 6 Improve school functionality through effective governance, management and monitoring</p>	<ul style="list-style-type: none"> • SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams • SO 6.2: To improve the quality of monitoring and support provided to schools by the Department • SO 6.3: To improve systems for effective management and administration of schools
<p>Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement</p>	<ul style="list-style-type: none"> • SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions • SO 7.2: To communicate education plans and commitments to all stakeholders

Part B

4. Part B: Performance Information

4.1 Programme 1: Administration

4.1 PROGRAMME 1: ADMINISTRATION

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 101 Number of public schools that use school's administration and management systems to electronically provide data	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Target Quarterly	347
	347		347		347		347		347			
	*Budget		0		0		0		0			
Month	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	347	-	-	347	-	-	347	-	-	347
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> Identify schools with new admin staff and train them on the utilization of SASAMS Monitor the collection and uploading of data from schools Verify data at school level Upload data to provincial SASAMS warehouse Meeting with school EMIS coordinators Upload data to LURITS 												
Portfolio of Evidence <ul style="list-style-type: none"> List of schools that use SASAMS List of schools the failed to submit database and schools that submit late 												
Responsibility: District Director												

*The EMIS budget is not decentralised to districts.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PPM 102: Number of public schools that can be contacted electronically (e-mail)	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Target Quarterly	347	347	347	347	347	347	347	347	347	347	347	347
*Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	347	-	-	347	-	-	347	-	-	347	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
<ul style="list-style-type: none"> • Training of school's email users – by District Office 365 Master Trainers • Communicate with schools regarding consumption • Facilitate access to ICT infrastructure School connectivity to support SASAMS – IT&SI • Maintenance & support and ICT infrastructure to support SASAMS – IT&SI • Compile Monthly and quarterly Reports on email consumption-IT&SI • Collate SASAMS databases from schools 													
Portfolio of Evidence													
<ul style="list-style-type: none"> • A computer generated list of schools registered on the Microsoft Office 365 • List of Shools that can be contucted electronically (email) 													
Responsible Chief Directorate: Infrastructure Development													
*The IT budget is not decentralised to districts.													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 103: Percentage of education expenditure going towards non-personnel items		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target	20%	-	-	-	-	-	-	-	20%	
*Budget		15 045 319	0	0	0	0	0	0	0	0	15 045 319	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	20%
Budget	0	0	0	0	0	0	0	0	0	0	0	15 045 319
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Coordinate and facilitate budget process • Facilitate Budget Steering Committee Meetings • Monitor Budget and Expenditure per programme and reporting thereof (IYM) • Manage cash flow • Manage and report on revenue 										
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of Signed District FINCOM Reports • Coy of signed Monthly IYM 										

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PPM 104: Number of schools visited by district officials for monitoring and support purposes		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		347		86		86		87		87		
		1 364 206		341 051		341 051		341 051		342 052		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	86	-	-	86	-	-	87	-	-	87
Budget	0	0	341 051	0	0	341 051	0	0	341 051	0	0	341 051
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Develop an integrated school visit plan • Establish Multi-Disciplinary Teams • Conduct support programmes to equip Multi- Disciplinary Teams (MDTs) with necessary information in order to render them effective in the execution of their mandate • Verify visits to schools through sampling of schools that are reported to have been visited and also based on the kind of intervention still needed • Compile monthly and quarterly reports on Operational Plans 										
Portfolio of Evidence		<ul style="list-style-type: none"> • List of schools visited • Copy of School Log Book 										
Responsibility: District Director												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders

PI 101: Number of consultative engagements with oversight structures, organised labour and other key stakeholders implementation of District programmes and solicit feedback in the process	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Target Quarterly	*Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	January	February	March	
	4	60 000	1	1	1	1	1	1	15 000	15 000	15 000	
Quarter	Quarter 1		Quarter 2		Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1	-	-	1	-	-	1	-	-	1
Budget	0	0	0	15 000	0	15 000	0	0	15 000	0	0	15 000
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Provide accurate and timeous secretariat services for meetings • Manage and records implementation of all related decisions /resolutions of meetings 											
Portfolio of Evidence: Copy of Attendance Registers												
Responsibility: District Director												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels												
PI 103 : Number of empowerment programmes implemented for women and people with disability												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	2	1	0	2	1	1	2	-	-	2
Budget	0	189 840	189 840	189 840	289 842	0	126 560	126 560	126 560	0	0	279 680
Key monthly activities covered by this budget include <ul style="list-style-type: none"> • Implementation of programmes related to the national institutionalized day at district and school level • Take a girl child to work • Youth day • Africa day • Mandela day • Woman's day • Children's day • International day for people with disabilities • 16 days of activism against women and child abuse • International women day 												
Portfolio of evidence												
<ul style="list-style-type: none"> • Attendance register • Approved memo for programmes 												
Responsibility: District Director												
The Budget for this PI is not decentralised												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement													
Strategic Objective 7.2: To communicate education plans and commitments to all stakeholders													
PI 104: Number of consultative engagements with stakeholders to involve them in education programmes	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual		Quarter 3	Quarter 4	
	April	May	June	July	August	September	October	November	December	January	February	March	
	Target Quarterly	-	-	10	-	-	10	-	-	10	-	-	-
Budget	0	0	42 239	0	0	42 239	0	0	42 239	0	0	0	42 239
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> Establish District Education Forums and monitor effective functionality and support Co-ordinate implementation of Social Mobilization Programmes; Co-ordinate and advocate the Adopt-A-School Campaign. 												
Portfolio of evidence Copy of Attendance Registers													
Responsibility: District Director													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 105 : Percentage of women in Principalship posts.												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target Quarterly		50%		50%		50%		50%		50%		
Budget		0		0		0		0		0		
PI 105 : Percentage of women in Principalship posts.												
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include												
Monitor the recruitment process to ensure adherence to employment equity policy												
Portfolio of Evidence												
List of women in Principalship posts List of women in Principalship posts												
Responsible : District Director												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.3: To improve systems for effective management and administration of schools													
PI 106 : Percentage of women employees													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Months	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	50%	-	-	50%	-	-	50%	-	-	50%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include Monitor the recruitment process to ensure adherence to employment equity policy													
Portfolio of Evidence List of women employed													
Responsible : District Director													

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 107: Percentage of Departmental vehicles not exceeding the monthly limit of 3125km per month												
Annual												
70%												
Target Quarterly												
70%												
Budget												
0												
Quarter 1												
Quarter 2												
Quarter 3												
Quarter 4												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	70%	-	-	70%	-	-	70%	-	-	70%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> • Monitoring of the usage of vehicle • Distribute resources based on accepted agreed norms • Monitor compliance with monthly limit of 3 125 kilometers by all GG car users 												
Portfolio of Evidence												
<ul style="list-style-type: none"> • Signed report on usage of vehicles • Signed List of vehicles received • Signed Distribution list 												
Responsible : District Director												
Budget for this PI is centralised												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PI 108 : Percentage of Reconciled Asset Registers and the General ledgers												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			Target Quarterly	100%	25%	25%	25%	25%				25%
			*Budget	0	0	0	0	0				0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	25%	-	-	25%	-	-	25%	-	-	25%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include												
<ul style="list-style-type: none"> Recording and verification of assets Recording of recycled and disposed assets Reconciliation of the asset registers and the general ledgers Reporting on lost assets 												
Portfolio of Evidence												
<ul style="list-style-type: none"> Signed copy of the reconciliation report Signed list of disposed assets Signed list of lost assets 												
Responsible: District Director												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 109: Percentage of financial obligations paid within 30 days as legislated timeframe (in terms of Treasury Regulations 8.2.3)		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Target Quarterly		100%	100%	100%	100%	100%						
Budget		0	0	0	0	0						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> Review of creditors reconciliations Process payment of goods and services Monitor of implementation of financial management policies Manage payroll Monitor monthly compliance with Circular No 34 										
Portfolio of Evidence		<ul style="list-style-type: none"> Copy of Creditor's reconciliation Report Copy of a report on payrolls 										
Responsibility: District Director												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PI 110: Compliance with the submission of In-year-monitoring (IYM) and submissions of budget		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		12		3		3		3		3		
		0		0		0		0		0		
Target Quarterly												
Budget												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	3	-	-	3	-	-	3	-	-	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		<ul style="list-style-type: none"> • Manage and monitor budget • Monitor expenditure • Prepare and submit budget estimates • Prepare and submit Section 40(4) – cash flow projections • Coordinate, prepare and load budget 										
Portfolio of Evidence:		<ul style="list-style-type: none"> • Copy of Minutes of IYM meeting and attendance Register • Copy of Budget Estimates 										
Responsibility: District Director												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers

Strategic Objective 1.2: To develop the skills of the Department's workforce at all levels

		PI 111: Percentage of Performance work plans signed by April in the planned financial year											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	100%	100%	-	100%	-	-	100%	-	-	100%
	Budget	0	0	0	0	0	0	0	0	0	0	0	0

		PI 111: Percentage of Performance work plans signed by April in the planned financial year											
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Quarter	Month	April	May	June	July	August	September	October	November	December	January	February	March
	Target	-	-	100%	100%	-	100%	-	-	100%	-	-	100%
	Budget	0	0	0	0	0	0	0	0	00	0	0	0

Key activities covered by this Budget include

- Signing and submission of Performance Agreements/Contracts by all employees
- Facilitate moderation of PMDS activities
- District visit support, monitor and evaluate PMDS documentations
- Submit quarterly reports.

Portfolio of Evidence

Consolidated Report on Performance work Agreements signed by April in the planned financial year

Responsible : District Director

Strategic Goal 1: Improved quality of teaching and learning through timely supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 114: Number of employees who receive proactive and curative assistance for individual and group challenges	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
	Target Annual	700	175	175	175							
	Budget	42 700	10 675	10 675	10 675							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	175	-	-	175	-	-	175	-	-	175
Budget	0	0	10 675	0	0	10 675	0	0	10 675	0	0	10 675
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Organise health promotion talks • Host Educational events/sessions (e.g. stress management) • Asses employees and dependents will be assessed for psychosocial stressors and refer for wellness intervention • Train Employees on Financial Wellness • Encourage Employees to participate in departmental physical and recreational activities. 											
Portfolio of Evidence:	Statistics copy of Statistic report											
Responsible :	District Director											

4.2 Programme 2: Public Ordinary School Education

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 201: Number of full service schools servicing learners with learning barriers												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 2	Quarter 1	Quarter 4
				Target Annual	3	-	-	-	-	-	-	3
				*Budget	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:				<ul style="list-style-type: none"> • Establish and capacitate District Based Support Teams (DBSTs) and School Based Support Teams (SBSTs) • Develop professional capacity of all educators trained in curriculum development and assessment • Monitor functionality of full service schools • Implement SIAS policy in full service schools and admission of learners governed who experience medical/physical /neurological sensory and emotional barriers. • Train all educators and subject advisors on curriculum development and assessment e.g curriculum differentiation 								
Portfolio of Evidence												
<ul style="list-style-type: none"> • List of full service schools signed by the District Director • Copy of Attendance registers 												
Responsibility: District Director												

*The budget is not decentralised

Strategic Goal 4: Improved assessment for learning															
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	54%	-	-	-	-	-	-	-	-	-	-	-	54%
		*Budget	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	54%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Distribution and mediation Circular 5 of 2016 on Admissions • Monitor implementation of School Admission Policies • Monitor submission of SASAMS monthly reports 														
Portfolio of Evidence	EMIS Data on children who turned 9 in the previous year and who are currently enrolled in Grade 4														
Responsibility:	District Director														

Strategic Goal 4: Improved assessment for learning													
Strategic objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)													
Quarter	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	37 %	-	-	-	0	0	0	0	0	0	0
Month	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Target	April	May	June	July	August	September	October	November	December	January	February	March	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> • Monitor implementation of school admission policies • Distribution and mediation of Circular on Admissions • Monitor submission of SASAMS monthly reports 													
Portfolio of Evidence EMIS Data on Admissions													
Responsibility: District Director													

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning													
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning													
PPM 204: Number of schools provided with media resources													
	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual	96	-	-	-	-	-	-	-	-	-	-	96	
*Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	96	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> • Monitor school libraries/Media Resources Centre • Train educators in Library management and integration of resources with teaching and learning • Training of educators on National GSS guidelines for School Libraries and Information Services (NGLIS) • Monitor and report monthly and quarterly on the retention and retrieval of media resources 													
Portfolio of Evidence <ul style="list-style-type: none"> • List Attendance registers • List of schools provided with media resources 													
Responsibility: District Director													

*The budget is not decentralised to districts

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 205: Learner absenteeism rate												
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 3	Quarter 3	Quarter 4	Quarter 4
Target Quarterly					3%	3%	3%	3%	3%	3%	3%	3%
*Budget					0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor attendance by learners • Monitor submissions of SASAMS report by schools 											
Portfolio of Evidence	SASAMS report on learner absenteeism											
Responsibility: District Director												

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.3: To improve systems for effective management and administration of schools												
PPM 206: Teacher absenteeism rate												
			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Target Quarterly			4%	4%	4%	4%	4%					4%
*Budget			0	0	0	0	0					0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor attendance by educators • Monitor submissions of SASAMS report by schools • Monitor leave management 											
Portfolio of Evidence	SASAMS report on teacher absenteeism											
Responsibility:	District Director											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy												
		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4
Target Annual		104 085	-	-	-	-	-	-	-	-	-	104 085
*Budget		0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	104 085
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include: <ul style="list-style-type: none"> • Monitor compliance to "No Fee School" policy • Training of school governing bodies in financial management • Verify the list of quintiles 1 to 3 schools with number of learners • Verify approved fee exemptions in quintiles 4 & 5 Schools 												
Portfolio of Evidence Emis data on learners in public ordinary schools benefiting from No Fee school												
Responsibility: District Director												

*Budget not decentralised to districts.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers															
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose															
PPM 208: Number of educators trained on Literacy/Language content methodology															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual		560		-			-			-			560		
*Budget		0		0			0			0			0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	560		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0		
Key activities covered by this Budget include:													Identify and submit lists of educators to be trained in Literacy/Language content and Methodology		
Portfolio of Evidence:													Copy of Attendance Registers with PERSAL Numbers trained on Literacy/Language content methodology		
Responsibility: District Director															

*Budget is not decentralised to districts.

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose												
PPM 209: Number of educators trained on Numeracy/Mathematics content and methodology												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Target Annual	500	-	-	-	500							
*Budget	0	0	0	0	0							
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	500
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key activities covered by this Budget include:	Identify and submit lists of educators to be trained in Mathematics /Language content and Methodology											
Portfolio of Evidence:	Attendance registers of teachers trained											
Responsibility:	District Director											

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring															
Strategic Objective 6.3: To improve systems for effective management and administration of schools															
PI 206 : Number of small, unviable and marginal schools managed to improve learner achievement		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	142	-	-	-	-	-	-	-	-	-	-	-	142
		Budget	933 333	0	0	0	0	0	0	0	0	0	0	0	933 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	142		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	933 333		
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Manage the rationalization and realignment of schools • Supporting schools and teachers to improve capacity and practices in Multi-Grade Teaching (MGT) Strategies • Monitor and manage Section 14 Agreements 														
Portfolio of Evidence	<ul style="list-style-type: none"> • Attendance registers • List of small, unviable and marginal schools 														
Responsibility: District Director															

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
		Quarter 1		Quarter 2		Quarter 3		Quarter 4				
PI 201 : Number of learners benefitting from the National School Nutrition Programme (NSNP)		Annual	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	
Target Quarterly			104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	
Budget			0	0	0	0	0	0	0	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085	104 085
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Provisioning of funds to support feeding, construction of food preparation areas, procurement of feeding equipment and utensils, vehicles and other critical resources. • Contributing towards creation of job opportunities through contracting Food Handlers and School Gardeners in line with policy prescripts • Capacity building, monitoring and evaluation to enhance Programme implementation • Mainstreaming of Nutrition Education/School Gardening into the curriculum. 										
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of 2017/18 Conditional Grant Framework • List of schools, with learner enrolments, benefitting from the National School Nutrition Programme (NSNP)/Data-base • Copy of 2017/18 NSNP Business Plan 										
Responsibility: District Director												

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 203: Number of Learners eligible to benefit from learner transport in the current year												
		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target Quarterly		6 231		6 231		6 231		6 231		15 601		
*Budget		0		0		0		0		0		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	6 231	6 231	6 231	6 231	6 231	6 231	6 231	6 231	6 231	6 231	6 321	6 231
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:												
Identify, verify and submit data of eligible learners to Head Office												
Portfolio of Evidence												
List of learners benefiting from transport subsidy Copy of Attendance Registers of meetings												
Responsibility: District Director												

*This budget is with the Department of Transport.

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department													
PI 204: Number of Learners eligible to benefit from hostel accommodation	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Quarterly	180	180	180	180	180	180	180	180	180	180	180
		*Budget	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	180	180	180	180	180	180	180	180	180	180	180	180	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:	Monitor hostel policy implementation, compliance and provide support												
Portfolio of Evidence List of eligible learners in hostels													
Responsibility: District Director													

*Budget for this PI is not decentralised to districts.

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning																
Strategic Objective 3.1: Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning																
PI 205: Percentage of learners having access to the required textbooks in all grades and in all subjects																
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 4				
Target Quarterly					100%	27.1%	8.22%	56.31%	8.35%							
Budget					0	0	0	0	0			0				
Quarter	Quarter 1				Quarter 2				Quarter 3				Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March				
Target	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%				
Budget	0	0	0	0	0	0	0	0	0	0	0	0				
Key monthly activities covered by this Budget include:				Monitoring of delivery of textbook												
Portfolio of Evidence																
Copy of the confirmation of receipt of textbooks at schools																
Responsibility: District Director																

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning													
Strategic Objective 3.1: Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning													
PI 206: Percentage of learners having access to the required workbooks per grade													
	Target Quarterly	100%	27.1%	8.22%	56.31%	8.35%							
	Budget	0	0	0	0	0						0	
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include:													
Monitoring of delivery of resource packs													
Portfolio of Evidence													
Copy of the confirmation of receipt of resource packs													
Responsibility: District Director													

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 207: Percentage of target schools supplied with improved resource pack												
	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 4
Target Quarterly	100%	27.1%	8.22%									8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	27.1%	-	-	8.22%	-	-	56.31%	-	-	8.35%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	Monitoring of delivery of resource packs											
Portfolio of Evidence	Copy of the confirmation of receipt of resource packs											
Responsibility: District Director												

Strategic Goal 3: Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning												
Strategic Objective 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning												
PI 208: Number of Agricultural high schools resourced with the minimum resource package in the planned financial year.												
				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
					N/A	N/A	N/A	N/A				N/A
				Budget	0	0	0	0				0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	N/A	-	-	-	-	-	-	-	-	-	-	-
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:												
Portfolio of Evidence:												
Responsibility: District Director												

This PI is not applicable to this District

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 209: Number of public schools that will participate in a minimum of five sporting codes		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		Target Quarterly	347	347	347	347	347	347	347	347		
*Budget		1 166 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	347	-	-	347	-	-	347	-	-	347
Budget	0	0	291 666	0	0	291 666	0	0	291 666	0	0	291 666
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> • Coordinate the implementation of school sport leagues from school, circuit and district level • Support provincial initiatives • Monitor financial management 										
Portfolio of Evidence		List of schools participating in a minimum of 5 sporting codes										
Responsibility: District Director												

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders												
Strategic Objective 5.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
PI 210: Number of public schools that will participate in cultural activities (at least one of choral music, indigenous Ingoma, dance and movement)		Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
		347		347		347		347		347		
		Target Quarterly		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
Target												
Budget												
*Budget		1 333 333		333 333		333 333		333 333		333 333		333 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	347	-	-	347	-	-	347	-	-	347
Budget	0	0	333 333	0	0	333 333	0	0	333 333	0	0	333 333
Key monthly activities covered by this Budget include:		Coordinate the implementation of schools sport league and Circuit level Support school initiatives e.g physical education										
Portfolio of Evidence		List of schools participate in cultural activities										
Responsibility: District Director												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement												
Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions												
		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
PI 211: Number of public schools that participate in Heritage Programmes (debates, youth dialogues, quiz, drama poetry, youth camps)	Target Quarterly	347	347	347	347	347						
	Budget	250 000	62 500	62 500	62 500	62 500						
Quarter	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	347	-	-	347	-	-	347	-	-	347
Budget	0	0	62 500	0	0	62 500	0	0	62 500	0	0	62 500
Key monthly activities covered by this Budget include:		<ul style="list-style-type: none"> Promote heritage, race and value programmes in all schools Instill the Bill of Rights in all the schools Advocacy and awareness campaigns for non-participating schools in heritage programmes Monitor and support schools for all Heritage, Race and Values programmes Conduct social cohesion workshop for values in Education with NDBE for SGBs, RCLs and Community stakeholders Facilitate and coordinate implementation of programmes in all the schools 										
Portfolio of Evidence		<ul style="list-style-type: none"> Copy of Attendance register List of schools that participate in Heritage Programmes 										
Responsibility: District Director												

Strategic Goal 7: Improved learning outcomes through partnerships and stakeholder engagement

Strategic Objective 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions

PI 212: Number of public schools that will participate in school safety programmes		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Quarterly		347	347	347	347	347
Budget		250 000	62 500	62 500	62 500	62 500

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
	Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	347	-	-	-	347	-	-	347	-	-	347
Budget	0	0	62 500	0	0	0	62 500	0	0	62 500	0	0	62 500

Key monthly activities covered by this Budget include:

- Promote safety and ensure that the environment is conducive for teaching and learning in all schools
- Monitor and support schools in all school safety programmes
- Participate in joint meetings with stakeholders for integrated school safety programmes
- Extend the marching and drill program in 6 identified districts by DBE
- Purchase of school safety equipment including uniforms and drug testing devices for all schools eg Early warning signs, marching drill equipment (drums and uniform)
- Hold youth camps for school safety awareness
- Linking of schools to the nearest police station
- Roll out Teenagers Against Drug Abuse (TADA) in all the schools

Portfolio of Evidence

- Attendance register
- List of schools
- Delivery notes
- Monthly Reports

Responsibility: District Director

4.3 Programme 3: Independent School Subsidies

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PPM 301: Percentage of registered independent schools receiving subsidies	Annual		Quarter 1		Quarter 2		Quarter 3		Quarter 4			
	Target Annual	100% 5	-	-	-	-	-	-	-	-	100% 5	
	*Budget	0	0	0	0	0	0	0	0	0	0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	100%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	Monitor compliance to policy											
Portfolio of Evidence:	List of schools that receives subsidies											
Responsibility: District Director												

The Budget is not decentralised

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring												
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department												
PPM 302: Number of learners at subsidised registered independent schools	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		Target Quarterly	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044	1 044
		*Budget	0	0	0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	1 044	-	-	1 044	-	-	1 044	-	-	1 044
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor compliance to policy and support curriculum implementation • Update profiles of independent schools 											
Portfolio of Evidence	List of independent schools visited											
Responsibility: District Director												

The Budget is not decentralised

Strategic Goal 6: Improve school functionality through effective governance, management and monitoring													
Strategic Objective 6.2: To improve the quality of monitoring and support provided to schools by the Department													
PPM 303: Percentage of registered independent schools visited for monitoring and support	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3	Quarter 1	Quarter 2	Quarter 3
		100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5	100% 5
Target Quarterly													
Budget	83 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333	268 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	100%	-	-	100%	-	-	100%	-	-	100%	
Budget	0	0	208 333	0	0	208 333	0	0	208 333	0	0	208 333	
Key monthly activities covered by this Budget include	<ul style="list-style-type: none"> • Monitor compliance to policy and support curriculum implementation • Update profiles of independent schools 												
Portfolio of Evidence	List of independent schools visited												
Responsibility: District Director													

4.4 Programme 4: Public Special School Subsidies

Programme 4: Public Special School Education

Strategic Goal 1: Equitable access to education and resources.													
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services.													
PMM 401: Percentage of special schools serving as Resource Centres	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
		Target Annual	-	-	-	100% 3							
		Budget	0	0	0	0	0						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	100% 3	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Key monthly activities covered by this Budget include	Monitor special schools serving as Resource Centre												
Portfolio of Evidence List of selected special schools													
Responsibility: District Director													

The Budget is not decentralised

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services														
PPM 402: Number of learners in public special schools		Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4								
		Target Annual	510	-	-	-	-	510						
		*Budget	0	0	0	0	0	0						
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	-	-	-	-	-	-	-	-	-	510		
Budget	0	0	0	0	0	0	0	0	0	0	0	0		
Key monthly activities covered by this Budget include		Monitoring and support of learners in special schools												
Portfolio of Evidence:		SASAMS Print out on learners in special schools												
Responsibility: District Director														

The Budget is not decentralised

Strategic Goal 1: Equitable access to education and resources														
Strategic Objective 1.3: To increase access to inclusive and specialised education and access to centres which offer specialised services														
PPM 403: Number of Therapists/specialists staff in schools		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
		Target Quarterly		2			2			2			2	
		*Budget		0			0			0			0	
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4				
Month	April	May	June	July	August	September	October	November	December	January	February	March		
Target	-	-	2	-	-	2	-	-	2	-	-	-	2	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include:		Monitor and support of Therapists/Specialist staff in special schools												
Portfolio of Evidence		List of appointed Therapists/specialist in special schools												
Responsibility: District Director														

Strategic Goal 2: Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan												
Strategic Objective 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plan for all schools												
PI 401 : Number of special schools												
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 3	Quarter 4	Quarter 4
Target Annual					3	-	-	-	-	-	-	3
Budget					0	0	0	0	0	0	0	0
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	--	-	-	-	3
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include				Monitor and support special schools								
Portfolio of Evidence List of special schools												
Responsibility: District Director												

4.5 Programme 7: Examinations and Education Related Services

Strategic Goal 4: Improved assessment for learning															
Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate															
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Target Annual	62%	-	-	-	-	-	-	-	-	-	-	-	62%
		*Budget	250 000	0	0	0	0	0	0	0	0	0	0	0	250 000
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	-	62%	
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	250 000	
Key monthly activities covered by this budget include:		<ul style="list-style-type: none"> • Monitor and support all schools in relation to readiness and plans for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP) • Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject • Distribute and mediate circular for schools, outline learner performance and set targets (pass rates & distinctions) • Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school. • Analyse learner performance per school per quarter and develop intervention strategies. • Monitor and support schools in setting subject performance targets. • Modify and adapt school subject improvement plans to improve subject performance • Initiate and co-ordinate partnerships to support programmes in schools. 													
Portfolio of Evidence		Copy Analysis of results													
Responsibility: District Director															

Strategic Goal 4: Improved assessment for learning

Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate

PPM 702: Percentage of Grade 12 learners passing at bachelor level

	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Target Annual	19%	-	-	-	19%
*Budget	206 945	0	0	0	206 945

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	19%
Budget	0	0	0	0	0	0	0	0	0	0	0	206 945

Key monthly activities covered by this budget include:

- Initiate, monitor and support district career guidance programmes
- Distribute Grade 12 academic learner support and motivational support materials
- Initiate, monitor and support district learner and study skills interventions programmes to improve the number of distinctions.
- Roll out programme for Language Across the Curriculum (LAC)
- Promote Reading Strategy to improve literacy across Grade 10 – 12
- Conduct Evidence Based Report (EBR) accountability sessions with schools.
- Monitor the utilisation of telematics and smart classrooms

Portfolio of Evidence
Analysis of results

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning													
Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences													
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Quarter 3		Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March	
	Target Annual	Budget	Annual	Target Annual	Budget	Annual	Target Annual	Budget	Annual	Target Annual	Budget	Annual	Target Annual
	-	-	-	-	-	-	-	-	-	-	-	-	19%
	0	0	0	0	0	0	0	0	0	0	0	0	208 333
Key monthly activities covered by this budget include	<ul style="list-style-type: none"> • Initiate establishment of incubation classes for mathematics learners (Gr 9 – 12) • Learner Camps (Autumn, Winter & Spring) • Organise participation of learners in Intervention activities (Sci - Fest, Maths Week etc) 												
Portfolio of Evidence Copy of NSC results analysis													
Responsible: District Director													

Strategic Goal 4: Improved assessment for learning													
Strategic objective 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences													
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science													
		Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4	
Target Annual		19%	-	-	-	-	-	-	-	-	-	-	19%
Budget		208 333	0	0	0	0	0	0	0	0	0	0	208 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	-	19%
Budget	0	0	0	0	0	0	0	0	0	0	0	0	208 333
Key monthly activities covered by this budget include													
<ul style="list-style-type: none"> • Monitor and support incubation classes for learners • Organise and Monitor Learners caps • Organise participation of learners in intervention activities 													
Portfolio of Evidence													
Copy of NSC results analysis													
Responsible: District Director													

Strategic Goal 4: Improved assessment for learning													
Strategic objective 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate													
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	Annual	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Target Quarterly	27	-	-	-	-	-	-	-	-	-	-
	*Budget	0	0	0	0	0	0	0	0	0	0	0	0
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	-	-	-	-	-	-	27
Budget		0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this budget include:	<ul style="list-style-type: none"> • Monitor and support all schools in relation to readiness and plans for teaching and learning, Implementation of CAPS in Grades 10 – 12 through guidelines, circulars and Assessment Instructions and curriculum coverage in line with the Annual Teaching Plan (ATP) • Set district and school targets for subject pass rate and number of distinctions to be achieved in each subject • Distribute and mediate circular for schools, outline learner performance and set targets (pass rates & distinctions) • Develop reporting and monitoring tool for the submission of learner performance per district per quarter and curriculum coverage per subject, grade and school. • Analyse learner performance per school per quarter and develop intervention strategies. • Monitor and support schools in setting subject performance targets. • Modify and adapt school subject improvement plans to improve subject performance • Initiate and co-ordinate partnerships to support programmes in schools. 												
Portfolio of Evidence	Analysis of results												
Responsibility:	District Director												

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades													
		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
		April	May	June	July	August	September	October	November	December	January	February	March
PI 701: Percentage of learners in Grade 3 achieving 40% and above in Home Language													
Target Annual		-	-	-	-	-	-	-	-	-	-	-	62%
Budget		0	0	128 850	0	1 335 800	0	0	99 000	0	0	0	130 637
Key monthly activities covered by this budget include		<ul style="list-style-type: none"> • Monitor and Support Schools,, the use of workbooks and the Provincial Assessment Framework • Monitor the 'How I Teach' programmes in the Schools • Implementation and monitoring of Early Grade Reading Assessment (EGRA) to improve Grades 2 and 3 learners reading proficiency level 											
Portfolio of Evidence		<ul style="list-style-type: none"> • Copy of attendance register • Analysis of results 											
Responsibility: District Director													

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades													
PI 702: Percentage of Grade 3 learners who passed Mathematics				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Target Quarterly				62%	-	-	-	-	62%				
*Budget				122 725	0	0	0	0	122 725				
Quarter	Quarter 1				Quarter 2				Quarter 3				Quarter 4
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	62%	
Budget	0	0	0	0	0	0	0	0	0	0	0	122 725	
Key activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor and Support Schools with CAPS Implementation, the use of workbooks and implementation/roll out of content gap training received from Province. • Conduct Content Gap training workshops for teachers to cascade training on Problem Solving. • Monitor "How I teach in schools". • Support and strengthen mathematic teaching, learning and assessment in schools 												
Portfolio of Evidence:	<ul style="list-style-type: none"> Analysis of results Copy of attendance register 												
Responsibility: District Director													

Strategic Goal 4: Improved assessment for learning												
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades												
PI 703: Percentage of Grade 6 learners achieving 50% or above in Home Language.				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				58%	-	-	-	58%				
				*Budget	0	0	0	20 950				
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	58%
Budget	0	0	0	0	0	0	0	0	0	0	0	20 000
Key activities covered by this Budget include:				<ul style="list-style-type: none"> • Conduct Reading workshops for Home Language at Intermediate Phase • Conduct Spelling BEE Competition and Language Festival • Conduct analysis of Common tasks results. • Conduct quarterly School Based Moderation • Monitor workbook utilization 								
Portfolio of Evidence				Analysis of results Attendance Register								
Responsibility: District Director												

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades													
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4
PI 704: Percentage of Grade 6 learners achieving 50% and above in Mathematics.		42%		-			-			-			42%
*Budget		26 375		0			0			0			26 375
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	42%	
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375	
Key activities covered by this Budget include:													
<ul style="list-style-type: none"> • Monitor and Support schools with CAPS Implementation, use of workbooks, error analysis workshops and JICA project • Hold annual District Mental Mathematics Quiz competition for Grade 4-6 • Roll out and monitor MST Grade 4-9 content training workshops. • Conduct workshop on Problem Solving strategies through JICA projects • Monitor the How I Teach Programmes 													
Portfolio of Evidence													
Analysis of results Attendane Register													
Responsibility: District Director													

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 705: Percentage of Grade 7 learners achieving 40% or above in First additional Language.	-	-	-	-	-	-	-	-	-	-	-	-
Target Annual												
*Budget												
	0	0	0	0	0	0	0	0	0	0	0	20 950
												58%
Annual												

Key activities covered by this Budget include:

- Conduct Home Language methodology workshops.
- Conduct Reading workshops for Home Language at Senior Phase.
- Conduct Spelling Bee Competition and Language Festivals
- Analyze Common tasks results.

Key Challenges:

None

None

Corrective Measures to address Key Challenges:

Portfolio of Evidence

- Analysis of results
- Attendance

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 706: Percentage of Grade 7 learners achieving 50% and above in Mathematics												
Target Annual	-	-	-	-	-	-	-	-	-	-	-	42%
*Budget	0	0	0	0	0	0	0	0	0	0	0	20 950

Key activities covered by this Budget include:

- Monitor and Support schools in CAPS Implementation
- Monitor use of workbooks, error analysis workshops and Japan International Cooperation Agency (JICA) project
- Hold annual District Mental Mathematics Quiz competition for Grade 7
- Roll out and monitor MST Grade 7 content training workshops.
- Conduct workshops on Problem Solving strategies through JICA projects

Portfolio of Evidence

- Analysis of results
- Attendance register

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Month	April	May	June	July	August	September	October	November	December	January	February						March
Target Quarterly	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48%
Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20 950
PI 707: Percentage of Grade 9 learners achieving 50% and above in Home Language.																		
*Budget																		
Key activities covered by this Budget include: <ul style="list-style-type: none"> Analyse common tasks results Conduct Home Language methodology workshop 																		

Portfolio of Evidence

- Analysis of results
- Attendance Register

Responsibility: District Director

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.1: To increase the percentage of learners performing at required levels in language and mathematics in all grades

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 708: Percentage of Grade 9 learners achieving 50% and above in Mathematics.												
Target Annual								30%				30%
*Budget								26 375	0	0	0	26 375
Month												
Target Quarterly	-	-	-	-	-	-	-	-	-	-	-	30%
Budget	0	0	0	0	0	0	0	0	0	0	0	26 375
Key activities covered by this Budget include:	<ul style="list-style-type: none"> • Monitor and support schools in CAPS implementation • Monitor the use of workbooks and analysis • Hold annual mathematics quiz competition for grade 9 • Distribute MST study guides • Conduct 1+4/9 Maths Methodology workshop • Train lead teachers on development of quality assessment tasks 											
Portfolio of Evidence	<ul style="list-style-type: none"> • Analysis of results • Attendance Register 											
Responsibility:	District Director											

Strategic Goal 4: Improved assessment for learning

Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system

Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
PI 709: Percentage of learners who complete the whole curriculum (Grade 1-9)												
Target Annual							50%					
Budget							0					
Target	-	-	-	-	-	-	-	-	-	-	-	50%
Budget	0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include	Monitoring the curriculum coverage from Grade 1 – 9 in all subjects											
Portfolio of Evidence	SASAMS report on curriculum coverage											
Responsibility:	District Director											

Strategic Goal 4: Improved assessment for learning															
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system															
PI 710: Number of FET schools that have no SBA rejections															
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Target Annual		46		-			-			-			-		
Budget		125 000		0			0			0			125 000		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4					
Month	April	May	June	July	August	September	October	November	December	January	February	March			
Target	-	-	-	-	-	-	-	-	-	-	-	-	46		
Budget	0	0	0	0	0	0	0	0	0	0	0	0	125 000		
Key monthly activities covered by this budget include															
<ul style="list-style-type: none"> Strengthen and monitor SBA at school level Conduct and Monitor r Term1, 2 & 3 District and cluster moderation 															
Portfolio of Evidence															
Copy of signed SBA Moderation report															
Responsibility: District Director															

Strategic Goal 4: Improved assessment for learning													
Strategic Objective 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system													
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4
PI 711	Percentage of learners who complete the whole curriculum (Grade 10-12)	Target Annual	50%	-	-	-	-	-	-	-	-	-	50%
	Budget		0	0	0	0	0	0	0	0	0	0	0
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month		April	May	June	July	August	September	October	November	December	January	February	March
Target		-	-	-	-	-	-	-	-	-	-	-	50%
Budget		0	0	0	0	0	0	0	0	0	0	0	0
Key monthly activities covered by this Budget include		Monitoring and support the curriculum coverage from Grades 10 – 12 in all subjects											
Portfolio of Evidence		SASAMS report on curriculum coverage											
Responsible District Director													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers													
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools													
PI 712 : Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services	Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4	
	Target Annual	250	-	-	-	-	-	-	-	-	-	-	250
	Budget	83 333	0	0	0	0	0	0	0	0	0	0	83 333
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4			
Month	April	May	June	July	August	September	October	November	December	January	February	March	
Target	-	-	-	-	-	-	-	-	-	-	-	250	
Budget	0	0	0	0	0	0	0	0	0	0	0	83 333	
Key monthly activities covered by this budget include	Therapists, Psychologists and other Inclusive Education specialists will screen, identify, assess and support learners experiencing barriers to learning in public ordinary schools as per SIAS Policy												
Portfolio of Evidence	<ul style="list-style-type: none"> SASAMS reports 												
Responsibility: District Director													

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 713 : Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education												
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Target Annual					250	-	-	-	-	250		
Budget					83 333	83 333	83 333	83 333	83 333	83 333		
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
Month	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	-	-	-	-	-	-	-	-	-	250
Budget	0	0	0	0	0	0	0	0	0	0	0	83 333
Key monthly activities covered by this budget include	Offer remedial interventions, curriculum differentiation, accommodation and concessions in assessment to learners in Public Ordinary Schools											
Portfolio of Evidence:	SASAMS Reports											
Responsible :	District Director											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers																											
Strategic Objective 1.1: To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose																											
PI 714 : Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes																											
		Annual		Quarter 1			Quarter 2			Quarter 3			Quarter 4														
Target Quarterly		83		20			20			20			23														
Budget		333 333		83 333			83 333			83 333			83 333														
Quarter		Quarter 1			Quarter 2			Quarter 3			Quarter 4																
Month		April		May		June		July		August		September		October		November		December		January		February		March			
Target		-		-		20		-		-		20		-		-		20		-		-		-		23	
Budget		0		0		83 333		0		0		83 333		0		0		83 333		0		0		0		83 333	
Key monthly activities covered by this budget include		Training of SBSTs and educators in accredited and non- accredited programmes in SIAS Policy, Curriculum Differentiation, Concessions and Accommodations in Assessment, Psycho-social Support and Remedial Education																									
Portfolio of Evidence: Copy of Attendance registers																											
Responsibility: District Director																											

Strategic Goal 1: Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers												
Strategic Objective 1.4: To increase access to education in public ordinary and independent schools												
PI 715: Number of schools provided with psycho-social support through Care and Support for Teaching and Learning (CSTL)												
Quarter	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	April	May	June	July	August	September	October	November	December	January	February	March
Target	-	-	68	-	-	68	-	-	68	-	-	68
Budget	0	0	436 818	0	0	436 818	0	0	436 818	0	0	436 818
	Annual			Annual			Annual			Annual		
	68			68			68			68		
	1 747 266			436 816			436 818			436 818		
Key monthly activities covered by this budget include												
<ul style="list-style-type: none"> • Monitor implementation of the CST programme. • Screening, identification and referral of learners per grade through Integrated School Health Programme (ISHP) 												
Portfolio of Evidence:												
<ul style="list-style-type: none"> • Copy of signed monitoring reports, • Attendance registers 												
Responsibility: District Director												

OFFICIAL SIGN-OFF

This District Operational Plan was developed by the Eastern Cape Department of Education under the guidance of the Member of the Executive Council for Education in the Province. It was prepared in line with the current Strategic Plan and Annual Performance Plan of the Eastern Cape Education Department; and accurately reflects the performance targets which the Cluster and Districts will endeavour to achieve given the resources made available in the budget for 2017/18.



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RAY TYWAKADI
DEPUTY DIRECTOR-GENERAL

Compiled by: T. Nqeketo
Checked by: N Kewuti
Supervised by: V A Joseph: CES
N Y Kanjana: Director